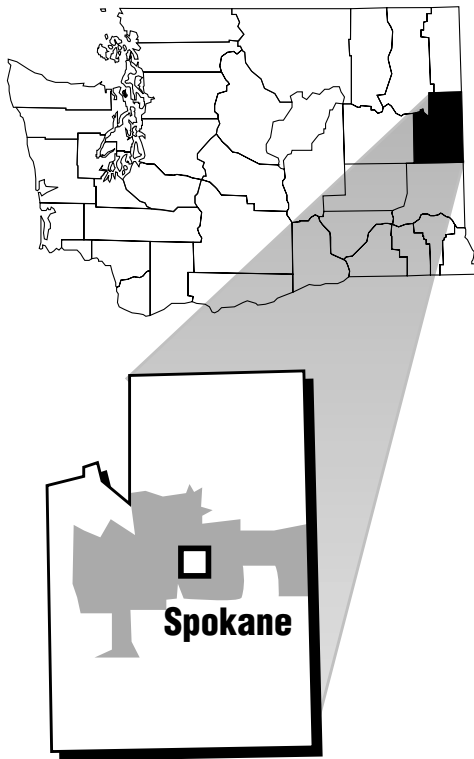


E. Susan Meyer
Chief Executive Officer

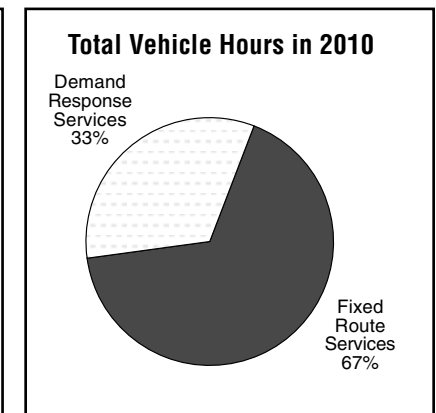
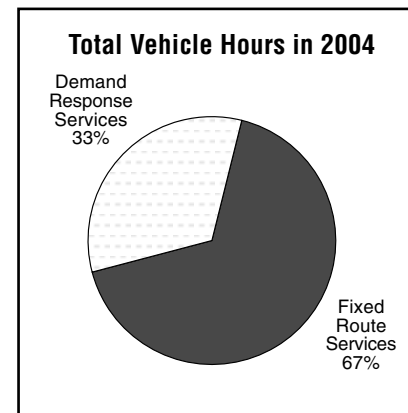
1230 West Boone Avenue
Spokane, Washington 99201-2686
(509) 325-6000

Internet Home Page: www.spokanetransit.com



System Snapshot

- Operating Name: Spokane Transit Authority (STA)
- Service Area: Most of Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Spokane county commissioners, three city of Spokane councilmembers, two city of Spokane Valley councilmembers, and two councilmembers appointed by rotation from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization up to 0.3 percent sales and use tax approved in May 2004 with a sunset clause of June 30, 2009.
- Types of Service: 33 fixed routes and Paratransit service, Monday through Friday; 25 fixed routes with Paratransit service on Saturdays; and 21 fixed routes with Paratransit service on Sundays.



- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for Paratransit services.

Transit Development Plan Status

The Transit Development Plan is being revised to reflect additional sales tax revenue and the implementation of a new service plan. In May 2004, voters approved an additional 0.3 percent sales and use tax with a sunset clause effective June 30, 2009.

A vote to reauthorize the additional 0.3 percent sales and use tax is scheduled with the general election in November 2008. If the additional sales and use tax is not reauthorized, service will be reduced to a level that can be maintained with a total of 0.3 percent sales and use tax. STA plans to increase fixed route service by 11 percent in 2005.



Current Operations

STA operates 33 routes, Mondays through Fridays, as follows:

- 18 central city local routes.
- Two shuttle routes using trolley replicas in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Four suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes (Spokane/Medical Lake and Spokane/Cheney).

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route and three suburban routes do not operate.

STA also provides Paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its Paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturdays and Sundays and holidays.

STA provides rideshare vanpool service and special use van services.

Revenue Service Vehicles

Fixed Route – 124 total, 108 ADA accessible, 121 equipped with bicycle racks, age ranging from 1986 to 2004.

Paratransit – 67 total, all ADA accessible, age ranging from 1990 to 2005. In addition, a private contractor provides 31 vans.

Vanpool – 44 total, one wheelchair lift equipped, age ranging from 1984 to 2005.

Rubber Tire Trolley Replicas – six total, all ADA accessible, age ranging from 1994 to 2000.

Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 Paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substations), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have bus shelters, and five have bicycle lockers.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.



Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and Paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas’ colleges and universities, including Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.

2004-2005 Achievements

- Replaced lost motor vehicle tax funding with additional .3 percent sales tax funding in May 2004.
- Purchased 24 Paratransit vans.
- Began Street Car System Study.
- Implemented Southside Shuttle route.
- Completed design of South Hill park and ride project.

2005 Objectives

- Implement a new service plan.
- Implement a new fare collection system.
- Implement new runcutting and scheduling software.
- Construct South Hill park and ride facility.
- Implement a new $\frac{3}{4}$ -mile Paratransit service boundary.

Long-range (2006 through 2010) Plans

- Purchase an automatic vehicle locator system.
- Purchase up to three hybrid electric fixed route vehicles.
- Construct other park and ride facilities to continue service plan implementation.
- Complete Travel Training Plan.
- Complete replacement of fare collection system.
- Purchase new and replacement fixed route vehicles.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	371,055	373,840	382,670	2.36%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	348,675	351,239	354,985	1.07%	368,041	388,544	388,544	400,201
Total Vehicle Hours	371,439	374,128	378,564	1.19%	392,487	414,352	414,352	426,783
Revenue Vehicle Miles	4,753,745	4,789,262	4,863,419	1.55%	5,022,584	5,296,573	5,296,573	5,455,480
Total Vehicle Miles	5,175,316	5,205,801	5,266,109	1.16%	5,465,782	5,763,948	5,763,948	5,936,876
Passenger Trips	7,522,394	7,504,713	7,740,360	3.14%	7,461,707	8,560,220	8,560,220	8,817,027
Diesel Fuel Consumed (gallons)	1,222,825	1,222,954	1,205,551	-1.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	4	9	125.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	311.0	319.0	317.0	-0.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$27,078,807	\$26,796,773	\$27,336,673	2.01%	\$29,813,590	\$32,200,507	\$33,166,523	\$37,329,213
Farebox Revenues	\$5,018,070	\$5,239,111	\$5,343,235	1.99%	\$5,815,827	\$5,975,971	\$6,596,353	\$6,794,244
Demand Response Services								
Revenue Vehicle Hours	155,983	159,421	158,491	-0.58%	162,502	165,752	169,067	179,416
Total Vehicle Hours	184,758	188,938	187,386	-0.82%	192,128	195,971	199,890	212,126
Revenue Vehicle Miles	2,386,941	2,462,488	2,401,305	-2.48%	2,455,405	2,511,317	2,561,543	2,718,341
Total Vehicle Miles	2,732,927	2,795,601	2,721,390	-2.65%	2,782,701	2,846,066	2,902,987	3,080,685
Passenger Trips	435,341	454,503	456,969	0.54%	466,375	475,702	485,216	514,915
Diesel Fuel Consumed (gallons)	128,383	131,433	155,393	18.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	178,041	181,524	171,382	-5.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	137.0	140.0	137.0	-2.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,165,607	\$8,325,355	\$8,425,940	1.21%	\$9,318,463	\$9,479,031	\$9,958,670	\$11,548,180
Farebox Revenues	\$170,759	\$189,254	\$192,004	1.45%	\$195,418	\$197,595	\$222,470	\$236,087

Spokane Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	312,141	352,741	352,415	-0.09%	369,331	399,862	411,848	424,189
Total Vehicle Miles	324,507	356,090	358,675	0.73%	375,891	406,965	419,164	431,724
Passenger Trips	88,263	102,426	101,971	-0.44%	106,152	115,315	118,775	122,338
Vanpool Fleet Size	37	37	44	18.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	33	33	37	12.12%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	28,242	27,514	28,576	3.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.1	1.1	1.2	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$201,213	\$182,050	\$220,890	21.33%	\$228,255	\$203,454	\$215,844	\$242,935
Vanpooling Revenue	\$153,858	\$159,757	\$181,344	13.51%	\$168,606	\$177,932	\$183,270	\$188,768

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$17,017,069	\$18,226,544	\$23,316,177	27.92%	\$37,970,889	\$38,922,582	\$36,749,404	\$36,506,424
Farebox Revenues	\$5,188,829	\$5,428,365	\$5,535,239	1.97%	\$6,011,245	\$6,173,566	\$6,818,823	\$7,030,331
Vanpooling Revenue	\$153,858	\$159,757	\$181,344	13.51%	\$168,606	\$177,932	\$183,270	\$188,768
Federal Section 5307 Preventive	\$1,814,783	\$1,265,000	\$10,074,611	696.41%	\$5,476,852	\$6,000,000	\$6,000,000	\$6,276,660
FTA JARC Program	\$0	\$0	\$0	N.A.	\$552,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0	N.A.	\$772,843	\$0	\$0	\$0
Other	\$2,512,632	\$1,383,477	\$1,400,008	1.19%	\$912,172	\$1,090,878	\$1,273,005	\$1,302,912
Total	\$26,687,171	\$26,463,143	\$40,507,379	53.07%	\$51,864,607	\$52,364,958	\$51,024,502	\$51,305,095
Annual Operating Expenses								
Annual Operating Expenses	\$35,445,627	\$35,304,178	\$35,983,503	1.92%	\$39,360,308	\$41,882,992	\$43,341,037	\$49,120,328
Other	\$344,866	\$149,393	\$709,562	374.96%	\$3,904,000	\$3,000,000	\$2,500,000	\$2,500,000
Total	\$35,790,493	\$35,453,571	\$36,693,065	3.50%	\$43,264,308	\$44,882,992	\$45,841,037	\$51,620,328
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,775,736	\$1,277,836	\$1,587,493		\$2,030,110	\$2,159,064	\$1,248,000	\$0
FTA JARC Program	\$0	\$0	\$0		\$552,000	\$0	\$0	\$0
Federal STP Grants	\$752,593	\$0	\$0		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$249,528	\$6,570,719	\$1,185,055		\$8,579,519	\$5,550,536	\$0	\$0
Local Funds	\$1,118,913	\$2,233,213	\$1,293,101		\$3,281,060	\$2,278,400	\$2,000,000	\$2,100,000
Total	\$3,896,770	\$10,081,768	\$4,065,649	-59.67%	\$14,442,689	\$9,988,000	\$3,248,000	\$2,100,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$24,568,370	\$12,646,612	\$4,507,368	-64.36%	\$6,418,623	\$0	\$0	\$0
Capital Reserve Funds	\$300,000	\$2,140,800	\$4,244,044	98.25%	\$4,244,044	\$4,244,044	\$4,244,044	\$4,244,044
Insurance Fund	\$7,459,312	\$7,459,312	\$7,459,312	0.00%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Other	\$750,000	\$450,000	\$3,000,000	566.67%	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Total	\$33,077,682	\$22,696,724	\$19,210,724	-15.36%	\$21,121,979	\$14,203,356	\$14,203,356	\$14,203,356

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit	Urbanized Averages*	Spokane Transit	Urbanized Averages
Fares/Operating Cost	19.55%	17.55%	2.28%	1.91%
Operating Cost/Passenger Trip	\$3.53	\$4.21	\$18.44	\$25.78
Operating Cost/Revenue Vehicle Mile	\$5.62	\$6.42	\$3.51	\$4.77
Operating Cost/Revenue Vehicle Hour	\$77.01	\$98.64	\$53.16	\$67.93
Operating Cost/Total Vehicle Hour	\$72.21	\$84.37	\$44.97	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	93.77%	86.96%	84.58%	89.92%
Revenue Vehicle Hours/FTE	1,120	913	1,157	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	13.70	15.35	15.15	14.41
Passenger Trips/Revenue Vehicle Hour	21.8	24.6	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	1.59	1.62	0.19	0.19

*Excludes Sound Transit.